

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2015

Run Time: 10:06 AM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 3440110000 - DCF - OEO - weatherization assistance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	151,852	83,016	83,016	126,444	43,428	52.3%
Fringe Benefits	71,368	67,783	67,783	86,999	19,216	28.3%
Contracted and 3rd Party Service	183,430	104,753	104,753	190,830	86,077	82.2%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>406,651</b>	<b>255,552</b>	<b>255,552</b>	<b>404,273</b>	<b>148,721</b>	<b>58.2%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	703	2,264	2,264	2,264	0	0.0%
IT/Telecom Services and Equipment	3,413	8,888	8,888	9,739	851	9.6%
Travel	7,210	7,326	7,326	7,326	0	0.0%
Supplies	2,030	6,129	6,129	6,129	0	0.0%
Other Purchased Services	13,433	13,474	13,474	14,242	768	5.7%
Other Operating Expenses	0	277	277	277	0	0.0%
Rental Other	7,841	10,000	10,000	10,000	0	0.0%
Rental Property	929	2,500	2,500	2,500	0	0.0%
Property and Maintenance	357	1,240	1,240	1,240	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>35,916</b>	<b>52,098</b>	<b>52,098</b>	<b>53,717</b>	<b>1,619</b>	<b>3.1%</b>

Budget Object Group: 3. GRANTS

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Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	13,146,769	10,629,344	10,629,344	8,649,961	(1,979,383)	-18.6%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>13,146,769</b>	<b>10,629,344</b>	<b>10,629,344</b>	<b>8,649,961</b>	<b>(1,979,383)</b>	<b>-18.6%</b>

<b>Total Expenses</b>	<b>13,589,336</b>	<b>10,936,994</b>	<b>10,936,994</b>	<b>9,107,951</b>	<b>(1,829,043)</b>	<b>-16.7%</b>
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Special Fund	12,532,345	9,936,994	9,936,994	8,107,951	(1,829,043)	-18.4%
Federal Funds	850,224	1,000,000	1,000,000	1,000,000	0	0.0%
ARRA Funds	206,768	0	0	0	0	0.0%
<b>Funds Total</b>	<b>13,589,336</b>	<b>10,936,994</b>	<b>10,936,994</b>	<b>9,107,951</b>	<b>(1,829,043)</b>	<b>-16.7%</b>

Position Count				3		
FTE Total				3		